

## Appendix 2 : 2025/26 Budget - Early savings proposals

Service	Brief Description	Estimated Saving (£k)	Category	Service Total
Adult Social Care and Homelessness	Reforming the model for delivering homelessness services. Focus on prevention and moving away from temporary emergency accommodation through use of hotels and B&Bs. Moving towards the use of leased accommodation, dispersed, primarily within the private rented sector.	1,100	Transformation project	<b>1,168</b>
	Voluntary exit scheme - reduction in employees	68	Reduction in service delivery	
Corporate Support, Performance Digital and Assets	ICT rationalising contracts/ licensing	61	Efficiency	<b>263</b>
	Recharging more ICT support costs to grants	60	Grant maximisation	
	Climate and ecological change service - cost recovery	50	Internal fee income	
	Property budget reduction	36	Efficiency	
	Service redesign - property condition surveys	10	Efficiency	
	Property service - cost recovery	46	Internal fee income - capital projects	
Corporate Support Services: People	Recharging of management costs of procurement	10	Increase in income - fees and charges	<b>10</b>
Education	Review of local authority school improvement services	300	Efficiency	<b>338</b>
	Review of contracts and contributions to third parties in light of changes to grants and other income streams available.	38	Reduction in service delivery	
Finance and Audit	Reduction in Accountancy team - part year effect of voluntary exit scheme	45	Reduction in service delivery	<b>87</b>
	Reduction in Revenues and Benefits Service by deleting vacant posts	42	Reduction in service delivery	
Capital and Corporate	2023/24 Pay Awards - reduction of budget in line with costs	1,000	Reduction in budget not required	<b>2,000</b>
	Energy - reduction of budget in line with forecast costs	1,000	Efficiency	
Housing and Communities	Restructuring with Youth Services and Community Resilience Team	14	Efficiency	<b>72</b>
	Charging for street naming	14	Increase in income - fees and charges	
	Review of external contracts within libraries service	23	Efficiency	
	Removal of base budget - working denbighshire	21	Grant maximisation	
Planning, Public Protection and Countryside Services	Further reduction in Economic and Business Development Team through not recruiting to a vacant lead officer post. Impact - further deminishment of service unable to bid for external funding such as Level Up Funds etc.	57	Reduction in service delivery	<b>76</b>
	New income from the issuing of licenses for certain procedures eg acupuncture, tattooing, etc	10	Increase in income - fees and charges	
	Review of fees charges for administering Home to college transport for Post 16 Learners	9	Increase in income - fees and charges	

**4,014**